

Program A: Administrative

Program Authorization: R.S. 46:2521-2524

PROGRAM DESCRIPTION

The mission of the Administrative Program of the Office of Women Services is to set the standard for high quality performance and best practices in the agency.

The goals of the Administrative Program of the Office of Women Services are:

1. Establish a financially secure future for Office of Women Services.
2. Identified by our internal and external customers as a model agency known for cutting edge and innovative practices.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To increase the agency's budget by 2% through public, private and non-profit funding streams to benefit, support and expand programs.

Strategic Link: This operational objective partially accomplishes the program's Strategic Objective I.1: *To increase the budget by 50% through public, private and non-profit funding streams to benefit, support, and expand programs by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in total budget through public, private and nonprofit funding streams	Not applicable ¹	Not available ¹	10%	10%	10%	2% ²
S	Number of solicitation letters, interagency agreements, grant proposals and contracts submitted for funding	Not applicable ¹	Not available ¹	15	5	5	2 ²
S	Number of solicitation letters, interagency agreements, grant proposals and contracts submitted that are funded.	Not applicable ¹	Not available ¹	7	3	3	2 ²

¹ This performance indicator was new for FY 1999-00 and resulted from the agency's strategic plan. It did not appear under Act 19 and has no FY 1998-99 performance standard. Performance information for the indicator was not tracked during FY 1998-99.

² The funding level in the Executive Budget recommendation includes budget cuts that will result in lowered performance standards.

2. (KEY) To improve administrative operations for high quality management resulting in a 5% increase in contractor/partner and participant satisfaction rate.

Strategic Link: This operational objective is related to the program's Strategic Objective II.2: *To continuously improve administrative operations for high quality in management.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of contractors/partners who rate the agency positively when surveyed	Not applicable ¹	Not available ¹	55%	55%	60%	60%
K	Percentage of participants or recipients of services who rate the agency positively when surveyed	Not applicable ¹	Not available ¹	75%	75%	80%	80%

¹ This performance indicator was new for FY 1999-00 and resulted from the agency's strategic plan. It did not appear under Act 19 and has no FY 1998-99 performance standard. Performance information for the indicator was not tracked during FY 1998-99.

3. (SUPPORTING) To increase employee satisfaction rating to 70%.

Strategic Link: This operational objective is related to the program's Strategic Objective II.2: *To continuously improve administrative operations for high quality in management.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of returned employee surveys reporting a positive rating for the agency	Not applicable ¹	Not available ¹	60%	60%	70%	70%

¹ This performance indicator was new for FY 1999-00 and resulted from the agency's strategic plan. It did not appear under Act 19 and has no FY 1998-99 performance standard. Performance information for the indicator was not tracked during FY 1998-99.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$388,619	\$580,335	\$580,335	\$604,244	\$522,934	(\$57,401)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$388,619</u>	<u>\$580,335</u>	<u>\$580,335</u>	<u>\$604,244</u>	<u>\$522,934</u>	<u>(\$57,401)</u>
EXPENDITURES & REQUEST:						
Salaries	\$200,307	\$293,980	\$293,980	\$300,281	\$296,168	\$2,188
Other Compensation	0	0	0	0	0	0
Related Benefits	30,411	53,242	53,242	54,108	56,349	3,107
Total Operating Expenses	29,554	57,324	57,324	71,519	37,080	(20,244)
Professional Services	12,520	7,500	7,500	7,650	7,500	0
Total Other Charges	100,174	168,289	168,289	167,086	122,237	(46,052)
Total Acq. & Major Repairs	15,653	0	0	3,600	3,600	3,600
TOTAL EXPENDITURES AND REQUEST	<u>\$388,619</u>	<u>\$580,335</u>	<u>\$580,335</u>	<u>\$604,244</u>	<u>\$522,934</u>	<u>(\$57,401)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	7	7	7	5	(2)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
TOTAL	<u>7</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>(1)</u>

SOURCE OF FUNDING

This program is funded with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$580,335	\$580,335	8	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$580,335	\$580,335	8	EXISTING OPERATING BUDGET – December 3, 1999
\$4,721	\$4,721	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$2,446	\$2,446	0	Classified State Employees Merit Increases for FY 2000-2001
\$1,637	\$1,637	0	Risk Management Adjustment
\$219	\$219	0	Legislative Auditor Fees
(\$595)	(\$595)	0	Rent in State-Owned Buildings
(\$872)	(\$872)	0	Maintenance of State-Owned Buildings
(\$26)	(\$26)	0	UPS Fees
(\$16,382)	(\$16,382)	0	Salary Base Adjustment
(\$3,612)	(\$3,612)	(1)	Personnel Reductions
\$11	\$11	0	Civil Service Fees
(\$105,767)	(\$105,767)	(1)	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$3,600	\$3,600	0	Other Adjustments for ISIS Human Resource Statewide Assessment
\$57,219	\$57,219	1	Other Technical Adjustments transferring funds from the Displaced Homemakers Program to realign program structure to more accurately reflect expenditures
\$522,934	\$522,934	7	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$522,934	\$522,934	7	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$522,934	\$522,934	7	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 90.7% of the existing operating budget. It represents 66.3% of the total request (\$794,423) for this program. The significance difference in total recommended and existing operating budget is due to the elimination of the LA Women Commission for Policy and Research and one position; and the salary base adjustment. One position was eliminated due to statewide personnel reductions.

PROFESSIONAL SERVICES

\$7,500 Contract for legal services

\$7,500 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$11,708 Legislative Auditor

\$35,294 Funding associated with Other Charges accounting position, Clerk Chief I

\$47,002 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$48,623 Rent in State-Owned Buildings

\$19,380 Maintenance of State-Owned Buildings

\$7,232 Department of Civil Service, Comprehensive Public Training Program, and the Office of Uniform Payroll System

\$75,235 SUB-TOTAL INTERAGENCY TRANSFERS

\$122,237 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$3,600 Computer equipment

\$3,600 TOTAL ACQUISITIONS AND MAJOR REPAIRS